

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

665 ND State Fair

Bill#: HB1009

Date: 12/23/2014

Time: 13:20:00

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
State Support	1,134,731	3,296,000	(2,750,000)	(83.4%)	546,000	(976,000)	(29.6%)	2,320,000
<b>Total Major Programs</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
Capital Assets	857,361	2,750,000	(2,750,000)	(100.0%)	0	(1,000,000)	(36.4%)	1,750,000
Premiums	277,370	546,000	0	0.0%	546,000	24,000	4.4%	570,000
<b>Total Line Items</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
<b>By Funding Source</b>								
General Fund	1,134,731	3,296,000	(2,750,000)	(83.4%)	546,000	(976,000)	(29.6%)	2,320,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total Funding Source</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

# REQUEST/RECOMMENDATION COMPARISON DETAIL

665 ND State Fair

Bill#: HB1009

Date: 12/23/2014

Time: 13:20:00

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Assets</b>								
Extraordinary Repairs	857,361	2,750,000	(2,750,000)	(100.0%)	0	(1,000,000)	(36.4%)	1,750,000
<b>Total</b>	<b>857,361</b>	<b>2,750,000</b>	<b>(2,750,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(36.4%)</b>	<b>1,750,000</b>
<b>Capital Assets</b>								
General Fund	857,361	2,750,000	(2,750,000)	(100.0%)	0	(1,000,000)	(36.4%)	1,750,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>857,361</b>	<b>2,750,000</b>	<b>(2,750,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(36.4%)</b>	<b>1,750,000</b>
<b>Premiums</b>								
Miscellaneous Supplies	17,370	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	260,000	546,000	0	0.0%	546,000	24,000	4.4%	570,000
<b>Total</b>	<b>277,370</b>	<b>546,000</b>	<b>0</b>	<b>0.0%</b>	<b>546,000</b>	<b>24,000</b>	<b>4.4%</b>	<b>570,000</b>
<b>Premiums</b>								
General Fund	277,370	546,000	0	0.0%	546,000	24,000	4.4%	570,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>277,370</b>	<b>546,000</b>	<b>0</b>	<b>0.0%</b>	<b>546,000</b>	<b>24,000</b>	<b>4.4%</b>	<b>570,000</b>
<b>Total Expenditures</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
<b>Total Funding Sources</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>

**CHANGE PACKAGE SUMMARY**

665 ND State Fair

Bill#: HB1009

Date: 12/23/2014

Time: 13:20:00

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
R-B 1 Asphalt Overlay project	0.00	1,750,000	0	0	1,750,000
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<b>Ongoing Budget Changes</b>					
A-F 1 Remove one-time funding for capital	0.00	(2,750,000)	0	0	(2,750,000)
R-A 1 Exhibitor premium funding	0.00	24,000	0	0	24,000
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>(2,726,000)</b>	<b>0</b>	<b>0</b>	<b>(2,726,000)</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>(976,000)</b>	<b>0</b>	<b>0</b>	<b>(976,000)</b>

# RECOMMENDATION DETAIL BY PROGRAM

665 ND State Fair

Bill#: HB1009

Date: 12/23/2014

Time: 13:20:00

Biennium: 2015-2017

Program: State Support			Reporting Level: 00-665-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Assets</b>								
Extraordinary Repairs	857,361	2,750,000	(2,750,000)	(100.0%)	0	(1,000,000)	(36.4%)	1,750,000
<b>Total</b>	<b>857,361</b>	<b>2,750,000</b>	<b>(2,750,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(36.4%)</b>	<b>1,750,000</b>
<b>Capital Assets</b>								
General Fund	857,361	2,750,000	(2,750,000)	(100.0%)	0	(1,000,000)	(36.4%)	1,750,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>857,361</b>	<b>2,750,000</b>	<b>(2,750,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(36.4%)</b>	<b>1,750,000</b>
<b>Premiums</b>								
Miscellaneous Supplies	17,370	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	260,000	546,000	0	0.0%	546,000	24,000	4.4%	570,000
<b>Total</b>	<b>277,370</b>	<b>546,000</b>	<b>0</b>	<b>0.0%</b>	<b>546,000</b>	<b>24,000</b>	<b>4.4%</b>	<b>570,000</b>
<b>Premiums</b>								
General Fund	277,370	546,000	0	0.0%	546,000	24,000	4.4%	570,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>277,370</b>	<b>546,000</b>	<b>0</b>	<b>0.0%</b>	<b>546,000</b>	<b>24,000</b>	<b>4.4%</b>	<b>570,000</b>
<b>Total Expenditures</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
<b>Total Funding Sources</b>	<b>1,134,731</b>	<b>3,296,000</b>	<b>(2,750,000)</b>	<b>(83.4%)</b>	<b>546,000</b>	<b>(976,000)</b>	<b>(29.6%)</b>	<b>2,320,000</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>